Signed On 06-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Four Hundred Forty Five Crores Ninety Three Lakhs Fifty Two Thousands Only (Rs.445,93,52,000/-) - Apportionment of Approved Budget for the Planning Secretariat - Orders - Issued.

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FINANCE (FMU-GAD-2) DEPARTMENT

G.O.Rt.No.: 1343 **Dated: 06-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Planning Secretariat for an amount of Rs.445,93,52,000 /-(Rupees Four Hundred Forty Five Crores Ninety Three Lakhs Fifty Two Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the Spl Chief SecretaryPlanning Secretariat is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Special Chief Secretary to Government, Planning Department, A.P. Secretariat, Hyderabad.
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Accountant General A.P.Hyd.
The Fin (BG.III) Dept
SF/SCs

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Planning Secretariat

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2052 Secretariat General Services							
M.H.090 Secretariat							
S.H.(07) Planning Department							
110 Domestic Travel Expenses							
111 Travelling Allowance	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	3,85,000	96,250	96,250	96,250	96,250	3,85,000	..
132 Other Office Expenses	12,20,000	3,05,000	3,05,000	3,05,000	3,05,000	12,20,000	..
134 Hiring of Private Vehicles	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
160 Publications	52,000	13,000	13,000	13,000	13,000	52,000	..
240 Petrol, Oil and Lubricants	4,98,000	1,24,500	1,24,500	1,24,500	1,24,500	4,98,000	..
300 Other Contractual Services	27,00,000	6,75,000	6,75,000	6,75,000	6,75,000	27,00,000	..
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	63,75,000	15,93,750	15,93,750	15,93,750	15,93,750	63,75,000	..
312 Other Grants-in-Aid	18,42,000	4,60,000	4,60,000	4,62,000	4,60,000	18,42,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	80,000	20,000	20,000	20,000	20,000	80,000	..
S.H.(19) Andhra Pradesh State Planning Board							
110 Domestic Travel Expenses							
111 Travelling Allowance	20,00,000	5,00,000	5,00,000	5,00,000	5,00,000	20,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
132 Other Office Expenses	20,00,000	5,00,000	5,00,000	5,00,000	5,00,000	20,00,000	..
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
300 Other Contractual Services	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
3425 Other Scientific Research							
60 Others							
M.H.200 Assistance to other Scientific Bodies							
G.H.11 State Development Plan							
S.H.(07) Assistance to A.P.S.R.A.C.							
310 Grants-in-Aid							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
312 Other Grants-in-Aid	7,00,00,000	1,75,00,000	1,75,00,000	1,75,00,000	1,75,00,000	7,00,00,000	..
3451 Secretariat Economic Services							
M.H.090 Secretariat							
G.H.11 State Development Plan							
S.H.(12) Strengthening of Monitoring Review and Evaluation							
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000	1,00,00,000	..
S.H.(13) A.P State Development Planning Society (APSDPS)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	30,00,00,000	7,50,00,000	12,50,00,000	7,50,00,000	2,50,00,000	30,00,00,000	..
S.H.(16) Preparation and Printing of Annual Plans, Five Year Plans and Socio Economic Survey							
130 Office Expenses							
132 Other Office Expenses	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
160 Publications	36,00,000	9,00,000	12,00,000	9,00,000	6,00,000	36,00,000	..
280 Professional Services							
284 Other Payments	4,00,000	1,00,000	1,00,000	1,00,000	1,00,000	4,00,000	..
S.H.(35) Special cell for SCSP/TSP monitoring							
130 Office Expenses							
134 Hiring of Private Vehicles	25,00,000	6,25,000	6,25,000	6,25,000	6,25,000	25,00,000	..
S.H.(39) Consultancy Fee to Mission Experts							
280 Professional Services							
284 Other Payments	25,00,00,000	6,25,00,000	11,25,00,000	6,25,00,000	1,25,00,000	25,00,00,000	..
M.H.092 Other Offices							
G.H.11 State Development Plan							
S.H.(08) Janmabhoomi Programme							
310 Grants-in-Aid							
312 Other Grants-in-Aid	13,00,00,000	3,25,00,000	3,75,00,000	4,00,00,000	2,00,00,000	13,00,00,000	..
S.H.(24) Twenty Point Programme							
110 Domestic Travel Expenses							
111 Travelling Allowance	6,00,000	1,50,000	2,00,000	2,00,000	50,000	6,00,000	..
130 Office Expenses							
132 Other Office Expenses	15,00,000	3,75,000	4,75,000	4,75,000	1,75,000	15,00,000	..
134 Hiring of Private Vehicles	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
160 Publications	5,00,000	1,25,000	1,75,000	1,75,000	25,000	5,00,000	..
280 Professional Services							
284 Other Payments	3,00,000	75,000	1,00,000	1,00,000	25,000	3,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
310 Grants-in-Aid							
312 Other Grants-in-Aid	15,00,000	3,75,000	4,75,000	4,75,000	1,75,000	15,00,000	..
S.H.(26) Area Development Authority, Kuppam							
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
132 Other Office Expenses	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
133 Water and Electricity Charges	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
300 Other Contractual Services	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	55,00,000	13,75,000	13,75,000	13,75,000	13,75,000	55,00,000	..
S.H.(27) Smart Village -Smart Ward towards Smart Andhra Pradesh							
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	25,00,000	30,00,000	30,00,000	15,00,000	1,00,00,000	..
S.H.(38) Smart A.P. Foundation							
310 Grants-in-Aid							
312 Other Grants-in-Aid	5,00,00,000	1,25,00,000	1,25,00,000	1,25,00,000	1,25,00,000	5,00,00,000	..
M.H.101 Planning Board							
G.H.11 State Development Plan							
S.H.(05) Research Schemes							
310 Grants-in-Aid							
312 Other Grants-in-Aid	3,00,00,000	75,00,000	1,25,00,000	75,00,000	25,00,000	3,00,00,000	..
S.H.(06) Perception Studies and Evaluation of Government Programmes							
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000	1,00,00,000	..
M.H.102 District Planning Machinery							
G.H.11 State Development Plan							
S.H.(39) Innovative Fund for Development at District Level							
310 Grants-in-Aid							
312 Other Grants-in-Aid	6,00,00,000	1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000	6,00,00,000	..
S.H.(40) Special Development Package							
310 Grants-in-Aid							
312 Other Grants-in-Aid	350,00,00,000	87,50,00,000	87,50,00,000	87,50,00,000	87,50,00,000	350,00,00,000	..
Total	**445,93,52,000**	**111,48,37,500**	**122,59,62,500**	**112,31,64,500**	**99,53,87,500**	**445,93,52,000**	**..**